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Programme budget for the biennium 2018–2019

Elimination of racism, racial discrimination, xenophobia and related intolerance: comprehensive implementation and follow-up to the Durban Declaration and Programme of Action

A global call for concrete action for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action

Programme budget implications of draft resolution A/C.3/73/L.52/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 51st meeting, on 16 November 2018, the Third Committee adopted draft resolution A/C.3/73/L.52/Rev.1, by a recorded vote of 128 to 10, with 42 abstentions. A statement of programme budget implications was before the Committee in document A/C.3/73/L.68.

II. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 12 and 27 of draft resolution A/C.3/73/L.52/Rev.1 the General Assembly would:

(a) Decide to establish a permanent forum on people of African descent which will serve as a consultation mechanism for people of African descent and other interested stakeholders as a platform for improving the quality of life and livelihoods of people of African descent and to contribute to elaborating a United Nations

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declaration, which is the first step towards a legally binding instrument, on the promotion and full respect of human rights of people of African descent; and that the modalities, format, substantive and procedural aspects of the permanent forum will be concluded by Member States and observer States, with further consultations with people of African descent;

(b) Request the President of the General Assembly and the President of the Human Rights Council to continue to convene annual commemorative meetings of the Assembly and the Council during the commemoration of the International Day for the Elimination of Racial Discrimination, with the appropriate focus and themes, and to hold a debate on the mitigation and countering of rising nationalist populism and extreme supremacist ideologies, with the participation of the Secretary-General and the United Nations High Commissioner for Human Rights, and in this context encourages the participation of eminent personalities active in the struggle against racial discrimination, Member States and civil society organizations in accordance with the rules of procedure of the Assembly and the Council, respectively.

III. Relationship of the proposed requests to the biennial programme plan and priorities for the period 2018–2019 and to the programme budget for the biennium 2018–2019

3. The requested activities referred to in the draft resolution relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, programme 20, Human rights, programme 24, Public information, and programme 25, Management and support services, of the biennial programme plan and priorities for the period 2018–2019 (A/71/6/Rev.1).

4. They also relate to section 2, General Assembly and Economic and Social Council affairs and conference management, section 24, Human rights, section 28, Public information, and section 29F, Administration, Geneva, of the proposed programme budget for the biennium 2018–2019 (A/72/6 (Sect. 2), A/72/6 (Sect. 24) and A/72/6 (Sect. 24)/Corr.1, A/72/6 (Sect. 28) and A/72/6 (Sect. 29F), respectively).

IV. Activities by which the proposed requests would be implemented

5. Pursuant to the requests contained in operative paragraph 12 of the draft resolution, it is envisaged that the following activities would be conducted:

(a) A one-day consultation meeting in 2019 to be held in Geneva, prior to the first meeting of the permanent forum on people of African descent, consisting of two sessions with interpretation in all six languages on the modalities of the permanent forum, and involving 25 members of civil society of people of African descent from five different regions, one representative of the Working Group of Experts on People of African Descent, one Special Rapporteur, one representative of the Group of Independent Eminent Experts, and one representative of the Committee on the Elimination of Racial Discrimination;

(b) An annual meeting of the permanent forum on people of African descent for three working days with interpretation in all six languages, alternating annually between Geneva and New York, starting with the first meeting in Geneva in 2019.

6. The above activities would constitute an addition to the meetings workload for the Department for General Assembly and Conference Management starting in 2019.

7. Furthermore, the requirements for documentation resulting from operative paragraph 12 of the draft resolution would constitute an addition to the documentation workload of the Department for General Assembly and Conference Management, as follows:

(a) For the one-day consultation meeting, two pre-session documents, one in-session document, and one post-session document in 2019;

(b) For the annual meeting of the permanent forum, two pre-session documents and one post-session document, starting in 2019.

8. With regard to operative paragraph 12 of the draft resolution, it would be necessary to redesign and maintain the website currently dedicated to the International Decade for People of African Descent, which will serve as a platform to support the permanent forum on people of African descent.

9. The implementation of operative paragraph 27 of the draft resolution would include a debate in 2019, with the participation of three eminent personalities, on the mitigation of rising nationalist populism and extreme supremacist ideologies, to be held in New York during the session of the General Assembly.

V. Estimated resource requirements

A. Conference-servicing requirements

Section 2, General Assembly and Economic and Social Council affairs and conference management

10. Pursuant to operative paragraph 12, the following resources would be required:

(a) One-time resources in 2019 in the amount of $40,900 to provide for conference services for the one-day consultation meeting on the modalities of the permanent forum on people of African descent;

(b) Recurrent resources in the amount of $85,600 in odd-numbered years, starting in 2019, and $79,700 in even-numbered years, starting in 2020, to provide for conference services for the annual meetings of the permanent forum on people of African descent for three working days each year, alternating between Geneva and New York starting with the first meeting in Geneva in 2019. Existing provisions in the amount of $52,600 are included in the programme budget for the biennium 2018–2019 in relation to General Assembly resolution 69/16.

11. The additional requirements for the year 2019 in the amount of $73,900 under section 2, General Assembly and Economic and Social Council affairs and conference management, would be absorbed within the approved appropriation under the programme budget for the biennium 2018–2019.

Section 29F, Administration, Geneva

12. With regard to implementation of operative paragraph 12 of the draft resolution, resource requirements in the amount of $2,100 would arise every odd-numbered year, starting in 2019, related to sound technician and recording services for the permanent forum on people of African descent held in Geneva. In addition, one-time additional requirements of $700 would be needed in 2019 related to sound technician and recording services during the consultation meeting.

B. Non-conference-servicing requirements

Section 24, Human rights

Posts

13. To implement the requests contained in operative paragraph 12 of the draft resolution, it is estimated that additional post resources will be required for the establishment of one new established post, Human Rights Officer (P-4), effective 1 January 2019, the incumbent to serve as the secretary of the permanent forum on people of African descent ($102,000). As secretary to the forum, the incumbent would:

(a) Ensure the overall guidance, organization and coordination of the activities of the permanent forum with the view to providing a platform for improving the quality of life and livelihoods for people of African descent;

(b) Substantively contribute to the elaboration of a legally binding instrument on the promotion and full respect of human rights of people of African descent, including by providing expert advice and recommendations aimed at addressing all scourges of racism confronted by people of African descent in the diaspora;

(c) Identify and analyse best practices, challenges, opportunities and initiatives for the further implementation of the provisions of the Durban Declaration and Programme of Action relevant to people of African descent;

(d) Prepare and disseminate information on issues related to people of African descent;

(e) Contribute to raising awareness and promote the integration and coordination of activities relating to people of African descent within the United Nations system.

General temporary assistance

14. To implement the requests contained in operative paragraph 12 of the draft resolution, general temporary assistance at the General Service (Other level) for six months would be required annually to assist with the organization of the annual permanent forum on people of African descent and with the initial one-day consultation ($62,100).

Travel of representatives and travel of participants

15. Pursuant to operative paragraph 12 of the draft resolution, the following additional resources would also be required:

(a) One-time resources in the amount of $116,200 would be needed, comprising travel of participants ($93,900) and travel of representatives ($22,300), for the one-day consultation meeting in 2019 on the modalities of the permanent forum on people of African descent, including 25 members of civil society of people of African descent from five different regions, one Special Rapporteur, one representative of the Working Group of Experts on People of African Descent, one representative of the Group of Independent Eminent Experts and one representative of the Committee on the Elimination of Racial Discrimination;

(b) Annual requirements would arise in the amount of $161,900, comprising travel of participants ($135,300) and travel of representatives ($26,600), to the annual permanent forum on people of African descent, including 25 members of civil society of people of African descent from different regions, one independent eminent expert and one representative of the Working Group of Experts on People of African

Descent, in addition to the participation of five experts, one Special Rapporteur and one member of the Committee on the Elimination of Racial Discrimination that was previously approved under General Assembly resolution 69/16. A provision of $35,900 already exists in the programme budget for the biennium 2018–2019 in relation to resolution 69/16; thus, the additional resource requirements for the biennium 2018–2019 would be $126,000.

16. To implement the request contained in operative paragraph 27 of the draft resolution, additional one-time requirements would arise for travel of three eminent personalities to participate in the debate in relation to the commemoration of the International Day for the Elimination of Racial Discrimination in New York during the General Assembly ($17,400).

Travel of staff

17. To implement the request contained in operative paragraph 12 of the draft resolution, travel of two staff members ($11,300) from Geneva to New York would be needed every even-numbered year, starting in 2020, for the meeting of the permanent forum on people of African descent in New York, for six days, including three days for meeting preparation and three days for the forum.

Section 28, Public information

18. Pursuant to operative paragraph 12 of the draft resolution, it would be necessary to implement redesign and revamping of the website, including necessary coding, updating the site map, menus and layouts, and curating and uploading content such as text, links and multimedia, for an estimated one-time provision of $21,000. In addition, a recurrent provision of $6,700 would be required annually for the maintenance of the website in six languages, for which a provision already exists in the programme budget for the biennium 2018–2019 in relation to General Assembly resolution 69/16.

19. Therefore, to implement the requests contained in operative paragraphs 12 and 27 of the draft resolution, additional requirements in the amount of $447,500 would arise, including $423,700 ($290,100 recurrent and $133,600 non-recurrent) under section 24, Human rights, $21,000 (non-recurrent) under section 28, Public information, and $2,800 ($2,100 recurrent and $700 non-recurrent) under section 29F, Administration, Geneva, of the programme budget for the biennium 2018–2019. The details of these additional requirements are provided in the table.

Resource requirements

(United States dollars)

	2019				*Requirements for 2020 and every even-numbered year thereafter*	*Requirements for 2021 and every odd-numbered year thereafter*
	Total requirements for 2019	*Included in the 2018–2019 budget*	*To be absorbed*	*Additional requirements for 2018–2019 budget*		
Section 2, General Assembly and Economic and Social Council affairs and conference management						
Simultaneous interpretation	65 300	–	65 300	–	50 400	52 800
Pre-session documentation	17 400	–	17 400	–	3 300	3 700
In-session documentation	400	–	400	–	–	–
Post-session documentation	43 400	52 600	(9 200)	–	26 000	29 100
Subtotal, section 2	**126 500**	**52 600**	**73 900**	**–**	**79 700**	**85 600**

	2019				Requirements for 2020 and every even-numbered year thereafter	Requirements for 2021 and every odd-numbered year thereafter
	Total requirements for 2019	Included in the 2018–2019 budget	To be absorbed	Additional requirements for 2018–2019 budget		
Section 24, Human rights						
Posts	102 000	–	–	102 000	180 400[a]	180 400
General temporary assistance	62 100	–	–	62 100	62 100	62 100
Travel of representatives, annual permanent forum on people of African descent	26 600	13 300	–	13 300	26 600	26 600
Travel of representatives, consultation meeting	22 300	–	–	22 300	–	–
Travel of representatives, debate	17 400	–	–	17 400	–	–
Travel of staff (every second year, starting 2020)	–	–	–	–	11 300	–
Grants and contributions/travel of meeting participants, annual permanent forum on people of African descent	135 300	22 600	–	112 700	135 300	135 300
Grants and contributions/travel of meeting participants, consultation meeting	93 900	–	–	93 900	–	–
Subtotal, section 24	**459 600**	**35 900**	**–**	**423 700**	**415 700**	**404 400**
Section 28, Public information						
Website redesign (one-time)	21 000	–	–	21 000	–	–
Website maintenance (recurrent)	6 700	6 700	–	–	6 700	6 700
Subtotal, section 28	**27 700**	**6 700**	**–**	**21 000**	**6 700**	**6 700**
Section 29F, Administration, Geneva						
Sound technical and recording services, annual permanent forum on people of African descent	2 100	–	–	2 100	–	2 100
Sound technical and recording services, consultation meeting	700	–	–	700	–	–
Subtotal, section 29F	**2 800**	**–**	**–**	**2 800**	**–**	**2 100**
Total	**616 600**	**95 200**	**73 900**	**447 500**	**502 100**	**498 800**

[a] Taking into account the technical adjustment for the full annual provision for the new P-4 post established in 2019.

VI. Potential for absorption during the biennium 2018–2019

20. The programme budget for the biennium 2018–2019 includes existing provisions in the amount of $95,200, including $52,600 under section 2, General Assembly and Economic and Social Council affairs and conference management, $35,900 under section 24, Human rights, and $6,700 under section 28, Public information. Further, as indicated in paragraph 11 above, the amount of $73,900 would be absorbed within the approved appropriation for section 2, General Assembly and Economic and Social Council affairs and conference management, of the programme budget for the biennium 2018–2019.

21. With respect to the balance of the additional requirements for the biennium 2018–2019, it is not possible at present to identify activities within the relevant sections of the programme budget for the biennium 2018–2019 that could be terminated, deferred, curtailed or modified during the biennium. It is therefore necessary that additional resources in the amount of $447,500 ($292,200 recurrent

and $155,300 non-recurrent) be provided through an additional appropriation for the biennium 2018–2019.

22. The resource requirements related to the next budget periods, as detailed in the table, would be included in the proposed programme budgets for the respective years.

VII. Contingency fund

23. Under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget.

VIII. Conclusion and action requested of the General Assembly

24. **Should the General Assembly adopt draft resolution A/C.3/73/L.52/Rev.1, additional resource requirements in the amount of $447,500 ($292,200 recurrent and $155,300 non-recurrent) would arise under the programme budget for the biennium 2018–2019, including $423,700 ($290,100 recurrent and $133,600 non-recurrent) under section 24, Human rights, $21,000 (non-recurrent) under section 28, Public information, and $2,800 ($2,100 recurrent and $700 non-recurrent) under section 29F, Administration, Geneva. The amount of $447,500 would require an additional appropriation for the biennium 2018–2019 to be approved by the General Assembly and, as such, would represent a charge against the contingency fund.**

25. **The General Assembly would also be requested to approve the establishment of one P-4 post under section 24, Human rights, effective 1 January 2019.**

26. **In addition, appropriation of an additional amount of $11,000 would be required under section 36, Staff assessment, of the programme budget for the biennium 2018–2019, to be offset by a corresponding amount under income section 1, Income from staff assessment.**